

## STATEMENT OF PURPOSE

### RS23826

This bill appropriates \$8,699,300 to Idaho Public Television for FY 2016 and caps the number of authorized full-time equivalent positions at 60. The bill includes \$40,100 for the employer's share of increased benefit costs, \$3,700 for inflationary adjustments, \$936,000 for replacement items, and a decrease of \$8,300 for statewide cost allocation. Funding is also provided for an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of agency heads.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	60.00	2,200,700	5,844,300	23,000	8,068,000
1. Infrastructure Replacement	0.00	0	0	183,500	183,500
FY 2015 Total Appropriation	60.00	2,200,700	5,844,300	206,500	8,251,500
Noncognizable Funds and Transfers	0.00	0	0	233,500	233,500
FY 2015 Estimated Expenditures	60.00	2,200,700	5,844,300	440,000	8,485,000
Removal of One-Time Expenditures	0.00	(236,700)	(175,600)	(440,000)	(852,300)
FY 2016 Base	60.00	1,964,000	5,668,700	0	7,632,700
Benefit Costs	0.00	8,700	31,400	0	40,100
Inflationary Adjustments	0.00	3,700	0	0	3,700
Replacement Items	0.00	324,000	612,000	0	936,000
Statewide Cost Allocation	0.00	(8,900)	600	0	(8,300)
Change in Employee Compensation	0.00	22,500	72,600	0	95,100
FY 2016 Program Maintenance	60.00	2,314,000	6,385,300	0	8,699,300
1. Positions for New Documentary	0.00	0	0	0	0
FY 2016 Total	60.00	2,314,000	6,385,300	0	8,699,300
Chg from FY 2015 Orig Approp	0.00	113,300	541,000	(23,000)	631,300
% Chg from FY 2015 Orig Approp.	0.0%	5.1%	9.3%	(100.0%)	7.8%

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